

**Lebanon Public Schools  
2019-2020 Board of Education Approved Budget**

Object/Description	2017-2018 Actual	BOE Approved 2018-2019 Budget	BOE Approved 2019-2020 Budget	Difference To 2018-2019	% Change 2018-2019 Approved
Total 109 - Certified Salaries	\$8,121,837	\$8,410,326	\$8,225,483	(\$184,843)	-2.20%
Total 110 - Substitute Salaries	\$190,595	\$165,800	\$165,800	\$0	0.00%
Total 111 - Other Certified Salaries	\$287,870	\$278,576	\$288,600	\$10,024	3.60%
Total 112 - Non-Certified Salaries	\$1,872,965	\$1,784,233	\$2,179,619	\$395,386	22.16%
Total 113 - Other Non-Certified Salaries	\$8,950	\$8,700	\$9,150	\$450	5.17%
Total 200 - Social Security	\$285,547	\$292,587	\$306,707	\$14,120	4.83%
Total 201 - Retirement	\$224,066	\$231,436	\$252,116	\$20,680	8.94%
Total 202 - Group Health	\$2,465,862	\$2,596,204	\$2,706,800	\$110,596	4.26%
Total 205 - CO Admin Disability Insurance	\$0	\$7,000	\$0	(\$7,000)	-100.00%
Total 206 - Unemployment	\$3,300	\$10,000	\$10,000	\$0	0.00%
Total 207 - Tuition Reimbursement	\$9,200	\$10,000	\$10,000	\$0	0.00%
Total 208 - Worker's Compensation	\$119,150	\$115,806	\$105,686	(\$10,120)	-8.74%
Total 322 - Improve of Instruction	\$32,479	\$20,000	\$36,865	\$16,865	84.33%
Total 323 - Pupil Services	\$289,342	\$378,550	\$328,535	(\$50,015)	-13.21%
Total 324 - Field Trips	\$5,511	\$8,750	\$8,750	\$0	0.00%
Total 330 - Other Professional Technical Serv	\$125,715	\$142,741	\$167,373	\$24,632	17.26%
Total 340 - Legal Services	\$48,971	\$42,000	\$47,000	\$5,000	11.90%
Total 410 - Electricity	\$295,358	\$237,400	\$244,000	\$6,600	2.78%
Total 411 - Rubbish Removal	\$26,869	\$28,500	\$28,500	\$0	0.00%
Total 420 - Repair and Maintenance Equipme	\$41,327	\$51,950	\$47,450	(\$4,500)	-8.66%
Total 430 - Repair and Maintenance Building	\$537,738	\$503,869	\$259,761	(\$244,108)	-48.45%
Total 440 - Rentals/Copiers	\$63,928	\$60,200	\$60,200	\$0	0.00%
Total 510 - Pupil Transportation	\$1,400,465	\$1,463,676	\$1,401,689	(\$61,987)	-4.24%
Total 511 - Transportation Fuel	\$56,681	\$72,048	\$60,442	(\$11,606)	-16.11%
Total 520 - Property Liability Insurance	\$117,983	\$112,316	\$105,813	(\$6,503)	-5.79%
Total 521 - Student Insurance	\$10,077	\$11,000	\$11,308	\$308	2.80%
Total 530 - Telephone	\$43,848	\$44,650	\$44,650	\$0	0.00%
Total 531 - Postage	\$22,989	\$13,050	\$13,550	\$500	3.83%
Total 540 - Advertising	\$2,007	\$5,350	\$5,189	(\$161)	-3.01%
Total 550 - Printing	\$9,638	\$13,941	\$14,989	\$1,048	7.52%
Total 560 - School Tuition	\$1,619,049	\$1,853,004	\$1,967,177	\$114,173	6.16%
Total 561 - Excess Cost Reimbursement	(\$374,789)	(\$615,825)	(\$475,700)	\$140,125	-22.75%
Total 571 - Medicaid Reimbursement	(\$2,802)	\$0	(\$4,000)	(\$4,000)	
Total 580 - Staff Transportion	\$13,323	\$15,928	\$15,328	(\$600)	-3.77%
Total 581 - Student Transportion	\$91,433	\$85,755	\$97,280	\$11,525	13.44%
Total 601 - A.V. Supplies	\$1,329	\$1,730	\$2,365	\$635	36.71%
Total 602 - Gas & Oil Supplies	\$3,170	\$4,400	\$4,039	(\$361)	-8.20%
Total 603 - Graduation	\$18,322	\$18,800	\$17,800	(\$1,000)	-5.32%
Total 604 - Greenhouse Supplies	\$9,175	\$7,800	\$7,800	\$0	0.00%
Total 605 - Health Supplies	\$13,344	\$6,650	\$10,625	\$3,975	59.77%
Total 606 - Heating Energy	\$186,561	\$176,270	\$177,045	\$775	0.44%
Total 607 - Home EC Supplies	\$5,425	\$5,500	\$5,500	\$0	0.00%
Total 608 - Office Supplies	\$9,679	\$9,691	\$8,566	(\$1,125)	-11.61%
Total 610 - Science Lab Supplies	\$17,085	\$15,071	\$18,490	\$3,419	22.69%
Total 611 - Instructional Supplies	\$77,257	\$50,610	\$75,780	\$25,170	49.73%

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Total 612 - Music Supplies	\$8,573	\$9,785	\$10,110	\$325	3.32%
Total 613 - Custodial Supplies	\$60,279	\$47,000	\$51,200	\$4,200	8.94%
Total 614 - Repair and Maintenance Supplies	\$31,043	\$42,278	\$36,600	(\$5,678)	-13.43%
Total 615 - Phys Ed Supplies	\$15,679	\$8,566	\$9,783	\$1,217	14.21%
Total 616 - Athletic Supplies	\$31,052	\$21,600	\$29,000	\$7,400	34.26%
Total 617 - IA Supplies	\$19,648	\$17,489	\$27,422	\$9,933	56.80%
Total 618 - Testing Supplies	\$11,929	\$11,435	\$9,904	(\$1,531)	-13.39%
Total 619 - Art Supplies	\$18,994	\$15,281	\$15,281	\$0	0.00%
Total 620 - Computer S/W & Supplies	\$49,296	\$19,803	\$9,715	(\$10,088)	-50.94%
Total 640 - Textbooks	\$49,669	\$3,986	\$33,555	\$29,569	741.82%
Total 641 - Workbooks	\$17,592	\$15,834	\$15,550	(\$284)	-1.79%
Total 642 - Library Books	\$21,894	\$6,000	\$16,000	\$10,000	166.67%
Total 643 - Periodicals	\$7,404	\$8,227	\$8,598	\$371	4.51%
Total 690 - Other Supplies & Materials	\$1,920	\$2,000	\$2,000	\$0	0.00%
Total 710 - Capital Outlay Buildings	\$32,032	\$0	\$20,300	\$20,300	
Total 720 - Capital Outlay Grounds	\$20,732	\$26,000	\$21,000	(\$5,000)	-19.23%
Total 730 - Instructional Equipment	\$2,268	\$3,057	\$5,089	\$2,032	66.47%
Total 731 - Replace Instructional Equipment	\$4,382	\$3,525	\$3,425	(\$100)	-2.84%
Total 732 - Non Instructional Equipment	\$2,891	\$1,707	\$575	(\$1,132)	-66.32%
Total 733 - Furniture and Fixtures	\$12,443	\$4,594	\$4,700	\$106	2.31%
Total 734 - Technology Licenses	\$98,374	\$99,920	\$100,775	\$855	0.86%
Total 735 - Technology Equipment	\$823	\$0	\$0	\$0	
Total 810 - Dues and Fees	\$45,490	\$50,807	\$53,814	\$3,007	5.92%
Total 890 - Other Objects	<u>\$2,301</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$0</u>	<u>0.00%</u>
<b>Total - Budget</b>	<b>\$18,974,532</b>	<b>\$19,178,937</b>	<b>\$19,562,516</b>	<b>\$383,579</b>	<b>2.00%</b>